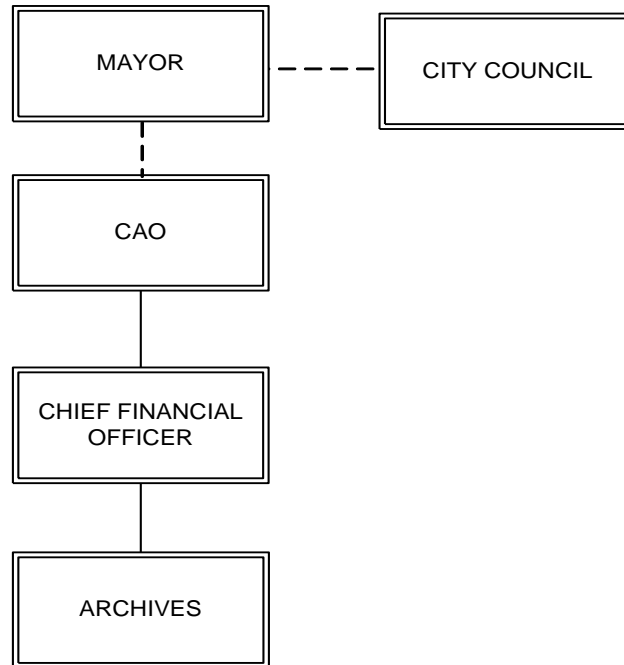


GENERAL FUND BUDGET

ARCHIVES & RECORDS

MISSION STATEMENT

This department directs the orderly and systematic maintenance, preservation, and disposition of the records of the City of Bridgeport in compliance with State and Federal laws. To do so it operates a records center for the storage of non-current records, and an archive for the City's permanent and historical documents. The Records Manager/Archivist assists other departments in solving records and filing problems, arranges for the destruction of obsolete materials, microfilms permanent records, and answers a variety of questions from the public about the City's past and present operations.



GENERAL FUND BUDGET	
ARCHIVES & RECORDS	BUDGET DETAIL

Patty Ulatowski
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01065000	ARCHIVES	43,441	68,563	71,154	71,154	2,591
	1065PS ARCHIVES PERS SVCS	41,002	37,305	42,307	42,307	5,002
	3065FB ARCHIVES FRINGE BENEFITS		15,431	17,930	17,930	2,499
	4065EX ARCHIVES OPER EXP	405	7,289	4,117	4,117	-3,172
	6065SS ARCHIVES SPEC SVCS	2,034	8,538	6,800	6,800	-1,738

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
RECORDS MANAGER	0.5	0.5				37,305	42,307	5,002
	0.5	0.5			TOTALS	37,305	42,307	5,002

GENERAL FUND BUDGET

ARCHIVES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
ARCHIVES AND RECORDS CENTER					
Full box	59	25	8	45	30
Original	186	180	165	192	200
Folder	133	150	90	150	165
Microcopy	2	8	32	80	88
Photocopy	360	200	175	350	385
Other Expenses	222	200	200	200	200
Total Requests	962	763	660	1,025	1,068
BOXES					
Received	186	500	2,393	2,150	2,150
Destroyed	181	N/A	N/A	1,000	1,500
Total Boxes as of end of period	11,156	11,156	13,321	14,571	14,788
Total internal requests	782	700	523	900	600
Total requests by the public	180	250	7	10	10

FY 2010-2011 GOALS

- 1) Continue on with the decreased hours of the records center in order to better manage the City budget.
- 2) Try to do more with less and encourage others to do the same.

FY 2009-2010 GOAL STATUS

- 1) Continue to operate the department with decreased hours in order to better manage the City budget and control expenses.
6 MONTH STATUS: The reduced hours continue and are recommended for the 2011 budget.
- 2) Try to do more with less and encourage others to do the same.
6 MONTH STATUS: Department head monitors budget and authorizes spending only when all other options have been exhausted.

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) The Records Manager has been temporarily assigned to the Vital Records department located at McLevy Hall for a period of approximately 15 hours each week by the Chief Financial Officer. During this assignment the staff has been thoroughly trained on the city's new financial program and a Cash Management Policy was written, adopted and put into place. The Manager will remain at Vital Records to assist with a major relocation of the department to the City Hall Annex and will continue to assist the Asst. Registrar with the management of the department. This department is one of the top revenue departments for the city and it is crucial that it receives attention.

GENERAL FUND BUDGET

ARCHIVES

APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01065000 ARCHIVES		43,441	68,563	71,154	71,154	2,591
	'51000 FULL TIME EARNED PAY	40,512	37,305	42,307	42,307	5,002
	51004 FULL TIME VACATION PAY	163	0	0	0	0
	51006 FULL TIME SICK PAY	327	0	0	0	0
	'52360 MEDICARE	0	541	613	613	72
	'52504 MERF PENSION EMPLOYER CONT	0	2,798	4,019	4,019	1,221
	'52917 HEALTH INSURANCE CITY SHARE	0	12,092	13,298	13,298	1,206
	'53610 TRAINING SERVICES	0	351	263	263	-88
	'53710 OTHER COMMUNICATION SERVICES	0	5,400	2,700	2,700	-2,700
	'53905 EMP TUITION AND/OR TRAVEL REIM	0	486	365	365	-122
	'54660 LIBRARY SUPPLIES	0	405	304	304	-101
	'54675 OFFICE SUPPLIES	405	405	304	304	-101
	'54700 PUBLICATIONS	0	121	91	91	-30
	'54705 SUBSCRIPTIONS	0	121	91	91	-30
	'56055 COMPUTER SERVICES	1,557	1,950	1,500	1,500	-450
	'56175 OFFICE EQUIPMENT MAINT SRVCS	477	2,988	2,362	2,362	-626
	'56210 RECYCLING SERVICES	0	3,600	2,938	2,938	-663